Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Instructional Teachers	$4,570	$4,670	-2.1%
Substitutes	$72	$63	14.9%
Instructional Parapros	$498	$404	23.2%
Pupil-Use Technology	$170	$222	-23.3%
Instructional Materials	$277	$233	18.7%
Total	**$5,587**	**$5,592**	**-0.1%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Guidance & Counseling	$169	$179	-5.8%
Library & Media	$149	$129	15.6%
Extracurricular	$139	$91	53.1%
Student Health/Services	$260	$247	5.6%
Curriculum Development	$36	$40	-10.5%
Staff Development	$109	$176	-37.7%
Sabbaticals	$0	$0	0.0%
Program Management	$224	$175	27.7%
Therapists, Psychologists	$358	$409	-12.5%
Total	**$1,445**	**$1,446**	**-0.1%**

OPERATIONS

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Transportation	$206	$195	5.7%
Food Service	$335	$355	-5.7%
Safety	$27	$25	7.5%
Building Upkeep	$869	$722	20.2%
Data Processing	$0	$0	0.0%
Business Operations	$122	$136	-10.0%
Total	**$1,559**	**$1,434**	**8.7%**

LEADERSHIP

Detail Function	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Principals & Asst. Prin	$279	$256	8.9%
School Office	$198	$186	6.4%
Deputies & Administrators	$0	$0	0.0%
Superintendent & Board	$97	$82	17.8%
Legal	$3	$4	-28.2%
Total	**$577**	**$528**	**9.1%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	**$35,560,693**
District Enrollment (ADM):	**3,610**
District Per Pupil:	**$9,851**

July 1999 - June 2000

Expenditures:	**$32,922,120**
District Enrollment (ADM):	**3,383**
District Per Pupil:	**$9,732**

July 2000 - June 2001

Other Commitments 6.9% — Leadership 5.9% — Operations 15.8% — Instructional Support 14.7% — Instruction 56.7%

July 1999 - June 2000

7.5% — 5.4% — 14.7% — 14.9% — 57.5%
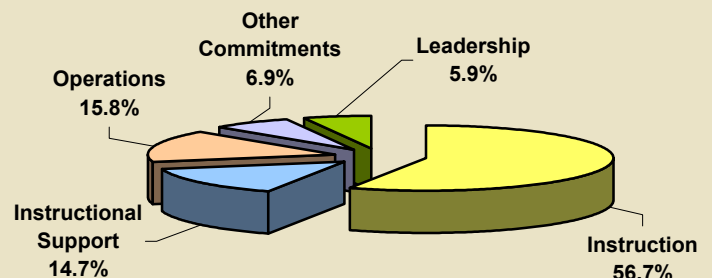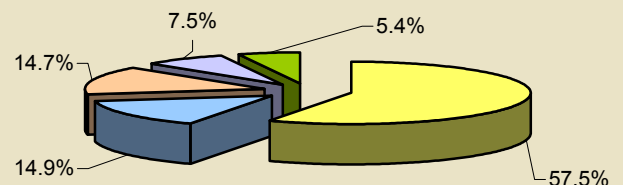
OTHER COMMITMENTS

Detail Functions	Per Pupil 00/01	Per Pupil 99/00	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$0	$62	-100.0%
Pass-Throughs	$659	$670	-1.6%
Retiree Benefits	$24	$0	100.0%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$683**	**$732**	**-6.6%**

In$ite, U. S. Patent No. 5,991,741